

## 2013-14 Preliminary Best-case Scenario (without Paxson)

### K-8

AYP - School Choice & SES  
 Sequestration (6.5%)  
 Homeless (86)  
 Neglected & Delinquent (29)  
 Administrative  
 Substitutes  
 Parent Involvement - District  
 Parent Involvement - Buildings  
 Professional Development  
 Supplies  
 Indirect Costs  
**TOTAL DISTRICT TITLE I**  
**EXPENDITURES**  
**Balance to Schools**  
**Per Student Amount**  
**Par Involv/Student Amount**

Proj K-8 Basic
\$ 1,638,176.54
\$ 327,635.31
\$ 106,481.48
\$ 59,340.00
\$ 20,010.00
\$ 60,948.97
\$ 5,000.00
\$ 819.09
\$ 15,562.68
\$ 163,817.65
\$ 2,000.00
\$ 52,421.65
<b>\$ 814,036.82</b>
<b>\$ 824,139.72</b>
<b>\$ 692.55</b>
<b>\$ 13.08</b>

Attendance Area	Pub. Enroll	Priv. Enroll	Total Enroll	Pub F & R	Priv F & R	Total F & R	% F & R (Feb 2013)	% F & R (Feb 2012)	(Inc/Decr)
Lowell	291	6	297	235	3	238	80.1%	74.5%	5.7%
Franklin	290	7	297	199	3	202	68.0%	73.1%	-5.1%
Hawthorne	355	3	358	238	0	238	66.5%	61.8%	4.7%
Russell	357	7	364	240	0	240	65.9%	66.9%	-0.9%
C.S. Porter	471	25	496	267	5	272	54.8%	52.1%	2.7%
Paxson	380	5	385	185	0	185	48.1%	47.4%	0.6%
Chief Charlo	426	13	439	188	0	188	42.8%	42.9%	-0.1%
Meadow Hill	493	22	515	198	1	199	38.6%	40.0%	-1.3%
Lewis & Clark	472	11	483	175	1	176	36.4%	35.6%	0.8%
Washington	566	13	579	195	4	199	34.4%	39.7%	-5.3%
Rattlesnake	422	4	426	126	1	127	29.8%	31.1%	-1.3%
Cold Springs	469	22	491	110	4	114	23.2%	21.0%	2.2%
	<b>4,992</b>	<b>48</b>	<b>1,812</b>	<b>1,179</b>	<b>0</b>	<b>2,378</b>	<b>47.6%</b>		
				<b>Total Eligible</b>		<b>1,190</b>			

#### Allocations to Schools (Public and Private)

2013-2014	2013-2014	2013-2014	2013-2014			Allocation	
Eligible Schools	Attendance Area Allocation	Amount Allocated Private Schools	Amount Allocated Public Schools	Per Pupil Allocation	2012-2013 Allocation	Change (Inc/Decr)	Percentage (Inc/Decr)
Lowell	\$ 192,780.00	\$ 2,430.00	\$ 190,350.00	\$ 810.00	\$ 188,320.00	\$ 2,030.00	1%
Franklin	\$ 142,410.00	\$ 2,115.00	\$ 140,295.00	\$ 705.00	\$ 180,400.00	\$ (40,105.00)	-22%
Hawthorne	\$ 167,790.00	\$ -	\$ 167,790.00		\$ 165,360.00	\$ 2,430.00	1%
Russell	\$ 169,200.00	\$ -	\$ 169,200.00		\$ 170,040.00	\$ (840.00)	0%
C.S. Porter	\$ 152,320.00	\$ 2,800.00	\$ 149,520.00	\$ 560.00	\$ 154,350.00	\$ (4,830.00)	-3%
	<b>\$ 824,500.00</b>	<b>\$ 7,345.00</b>	<b>\$ 817,155.00</b>		<b>\$ 858,470.00</b>	<b>\$ (41,315.00)</b>	<b>-5%</b>
	\$ (360.28)						

#### Parent Involvement Allocations to Schools (Public and Private)

2013-2014	2013-2014	2013-2014	2013-2014
Eligible Schools	Attendance Area Allocation	Amount Allocated Private Schools	Amount Allocated Public Schools
Lowell	\$ 3,112.54	\$ 39.23	\$ 3,073.30
Franklin	\$ 2,641.73	\$ 39.23	\$ 2,602.50
Hawthorne	\$ 3,112.54	\$ -	\$ 3,112.54
Russell	\$ 3,138.69	\$ -	\$ 3,138.69
C.S. Porter	\$ 3,557.18	\$ 65.39	\$ 3,491.79
	<b>\$ 15,562.68</b>	<b>\$ 143.86</b>	<b>\$ 15,418.82</b>